

# Educational Public Broadcasting System

Analyst: Hancock

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2004 Total App</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Approp</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	1,528,200	1,528,200	1,586,700	2,889,800	2,882,200
Dedicated	820,200	820,200	854,600	911,300	907,600
<b>Total:</b>	<b>2,348,400</b>	<b>2,348,400</b>	<b>2,441,300</b>	<b>3,801,100</b>	<b>3,789,800</b>
Percent Change:		0.0%	4.0%	55.7%	55.2%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,665,200	1,665,200	1,734,900	1,838,300	1,831,600
Operating Expenditures	683,200	683,200	706,400	722,800	718,200
Capital Outlay	0	0	0	1,240,000	1,240,000
<b>Total:</b>	<b>2,348,400</b>	<b>2,348,400</b>	<b>2,441,300</b>	<b>3,801,100</b>	<b>3,789,800</b>
Full-Time Positions (FTP)	35.00	35.00	33.00	33.00	33.00

## Division Description

Under the supervision of the State Board of Education, Idaho's statewide Public Broadcasting System provides:

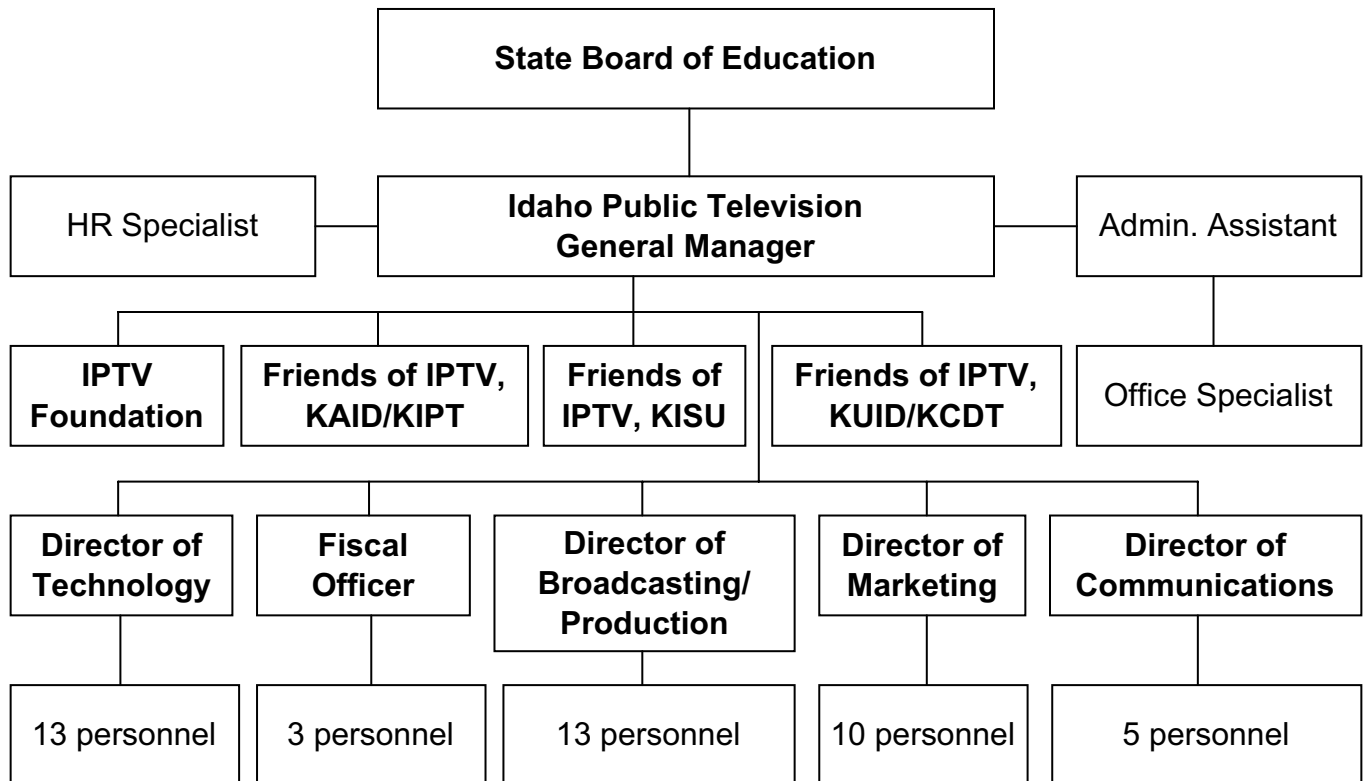
1. Coordination and distribution of educational and instructional TV programs and services for Idaho's school-age population.
2. Coordination, promotion and delivery of adult learning and continuing educational opportunities to all Idaho citizens at school, work and home.
3. Production, acquisition and broadcasting of programming services responsive to the needs and interests of Idaho citizens, including "prime time" programs.
4. Coordination, production and delivery of non-broadcast, informal and formal telecommunications services.
5. Access to production and distribution facilities and services to public or private agencies engaged in educational activities.

# Educational Public Broadcasting System

## Agency Profile

Analyst: Hancock

### Organizational Chart



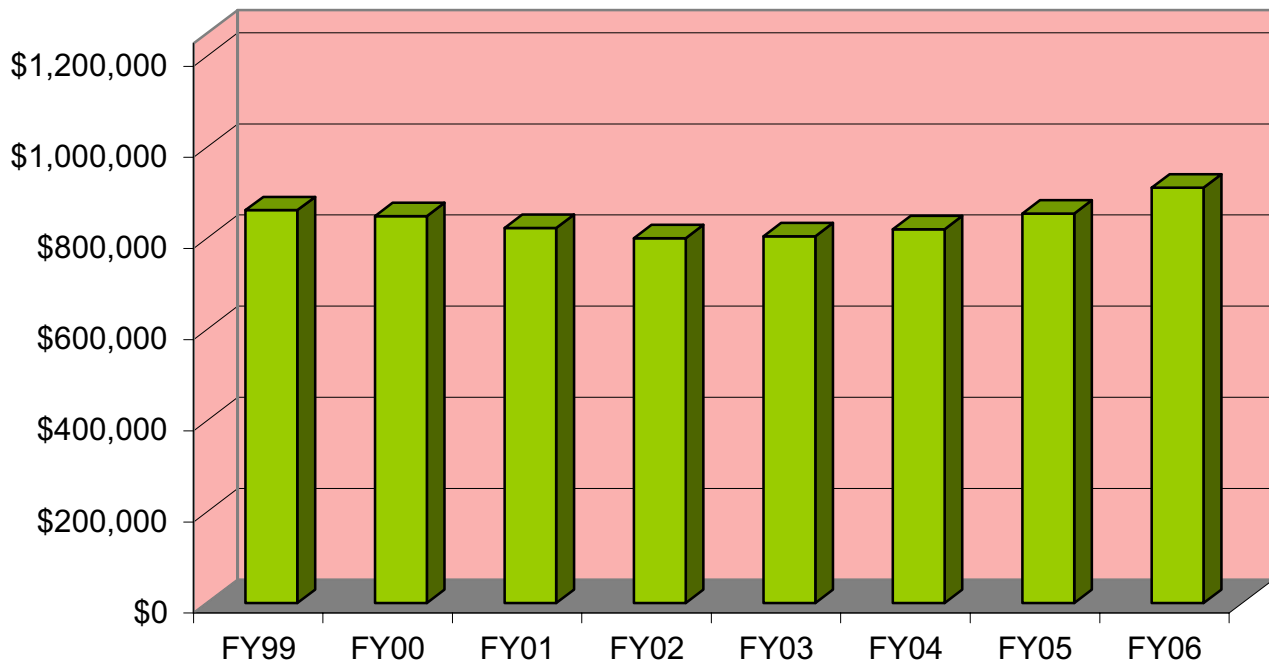
### Selected Measures

	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Est.	FY06 Est.
1. National awards received by IPTV Productions	40	30	54	54	54
2. Nielsen report on total weekly audience viewing	323,000	285,000	298,000	298,000	298,000
3. % of Idaho population within digital signal area	23.0%	49.0%	71.3%	71.3%	71.3%
4. % of broadcast hours that are close captioned	94.0%	94.5%	96.3%	97.0%	97.0%
5. Hours of children's programming	5,540	9,984	7,684	12,500	12,500
6. Hours of programming that address diversity, citizenship issues, ESL, and Spanish audio	2,725	3,810	4,012	4,012	4,012
7. Hours of programming appropriate for K-12 classroom use, telecourses, teacher training, adult education, and technology training	12,766	7,384	10,580	10,580	10,580
8. Hours of public affairs programming	1,586	3,434	4,413	10,000	10,000
9. Hours of Idaho-specific programming	298	399	655	750	750

# Educational Public Broadcasting System Agency Profile

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## Corporation for Public Broadcasting Funding for IPTV



## Comparison of Similar Public TV Networks

Criteria: Rural States, Statewide Coverage, FY 2005

State	Operating Budget (in millions)	% State Funding	% CPB & Fed Funding	% Local Funding	Total FTP	Transmitters	Translators
IDAHO	\$6.2	25%	15%	60%	54	10	37
Utah*	\$8.5	34%	17%	49%	95	4	88
Iowa	\$14.5	46%	15%	39%	132	9	8
S. Dakota	\$5.6	62%	15%	23%	68	11	9
N. Dakota	\$6.7	18%	38%	44%	107	14	1
Miss.*	\$12.0	62%	25%	13%	143	16	2
W. Virginia	\$10.3	55%	15%	30%	100	3	9
<b>Average</b>	<b>\$9.1</b>	<b>43%</b>	<b>20%</b>	<b>37%</b>	<b>100</b>	<b>10</b>	<b>22</b>

\*Prior Year

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2005 Original Appropriation</b>	<b>33.00</b>	<b>1,586,700</b>	<b>2,441,300</b>	<b>33.00</b>	<b>1,586,700</b>	<b>2,441,300</b>
HB 805 One-time 1% Salary Increase	0.00	8,300	15,500	0.00	8,300	15,500
Governor's Rescission	0.00	0	0	0.00	(14,200)	(14,200)
<b>FY 2005 Total Appropriation</b>	<b>33.00</b>	<b>1,595,000</b>	<b>2,456,800</b>	<b>33.00</b>	<b>1,580,800</b>	<b>2,442,600</b>
Removal of One-Time Expenditures	0.00	(8,300)	(15,500)	0.00	(7,600)	(14,800)
Base Adjustments	0.00	0	0	0.00	13,500	13,500
<b>FY 2006 Base</b>	<b>33.00</b>	<b>1,586,700</b>	<b>2,441,300</b>	<b>33.00</b>	<b>1,586,700</b>	<b>2,441,300</b>
Benefit Costs	0.00	13,200	29,500	0.00	10,200	22,800
Inflationary Adjustments	0.00	4,600	4,600	0.00	0	0
Replacement Items	0.00	1,269,600	1,269,600	0.00	1,269,600	1,269,600
Nonstandard Adjustments	0.00	(17,800)	(17,800)	0.00	(17,800)	(17,800)
Change in Employee Compensation	0.00	7,900	15,400	0.00	7,900	15,400
27th Payroll	0.00	25,600	58,500	0.00	25,600	58,500
<b>FY 2006 Total</b>	<b>33.00</b>	<b>2,889,800</b>	<b>3,801,100</b>	<b>33.00</b>	<b>2,882,200</b>	<b>3,789,800</b>
Change from Original Appropriation	0.00	1,303,100	1,359,800	0.00	1,295,500	1,348,500
% Change from Original Appropriation		82.1%	55.7%		81.6%	55.2%

# Educational Public Broadcasting System

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2005 Original Appropriation</b>					
	33.00	1,586,700	854,600	0	2,441,300

## HB 805 One-time 1% Salary Increase

Reflects surplus eliminator funding for one-time 1% salary increases.

Agency Request	0.00	8,300	7,200	0	15,500
Governor's Recommendation	0.00	8,300	7,200	0	15,500

## Governor's Rescission

Agency Request	0.00	0	0	0	0
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The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.

Governor's Recommendation	0.00	(14,200)	0	0	(14,200)
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<b>FY 2005 Total Appropriation</b>					
Agency Request	33.00	1,595,000	861,800	0	2,456,800
Governor's Recommendation	33.00	1,580,800	861,800	0	2,442,600

## Removal of One-Time Expenditures

Removes funding provided for one-time items.

Agency Request	0.00	(8,300)	(7,200)	0	(15,500)
Governor's Recommendation	0.00	(7,600)	(7,200)	0	(14,800)

## Base Adjustments

Agency Request	0.00	0	0	0	0
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Restore risk management rescission to the base.

Governor's Recommendation	0.00	13,500	0	0	13,500
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<b>FY 2006 Base</b>					
Agency Request	33.00	1,586,700	854,600	0	2,441,300
Governor's Recommendation	33.00	1,586,700	854,600	0	2,441,300

## Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.

Agency Request	0.00	13,200	16,300	0	29,500
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The Governor does not recommend increases related to changes in the Public Employee's Retirement System.

Governor's Recommendation	0.00	10,200	12,600	0	22,800
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## Inflationary Adjustments

Includes a general inflationary increase of 1.3% in operating expenditures.

Agency Request	0.00	4,600	0	0	4,600
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Replacement Items include ongoing funding of \$2,900 for a new phone system at the Idaho State University and University of Idaho facilities and \$6,700 to lease a passenger van. One-time items include \$20,000 for software upgrades, \$158,700 to upgrade five translator stations from analog to digital, and \$973,400 to replace aging analog television equipment in the Boise studio facility with new digital equipment.					
Agency Request	0.00	1,269,600	0	0	1,269,600
Governor's Recommendation	0.00	1,269,600	0	0	1,269,600
<b>Nonstandard Adjustments</b>					
Nonstandard Adjustments include a \$27,400 decrease in Attorney General fees, a \$4,000 decrease in risk management fees, a \$2,700 decrease in State Controller fees, a \$900 decrease in State Treasurer fees, a \$12,900 increase in leased office space costs, and a \$1,600 increase in the cost of renting certain translator sites that are located on private property.					
Agency Request	0.00	(17,800)	0	0	(17,800)
Governor's Recommendation	0.00	(17,800)	0	0	(17,800)
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	7,900	7,500	0	15,400
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	7,900	7,500	0	15,400
<b>27th Payroll</b>					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	25,600	32,900	0	58,500
Governor's Recommendation	0.00	25,600	32,900	0	58,500
<b>FY 2006 Total</b>					
Agency Request	33.00	2,889,800	911,300	0	3,801,100
Governor's Recommendation	33.00	2,882,200	907,600	0	3,789,800
Agency Request					
Change from Original App	0.00	1,303,100	56,700	0	1,359,800
% Change from Original App	0.0%	82.1%	6.6%		55.7%
Governor's Recommendation					
Change from Original App	0.00	1,295,500	53,000	0	1,348,500
% Change from Original App	0.0%	81.6%	6.2%		55.2%